

**Special and Supplemental and Deficiency Appropriations
Agency Request and LFC Recommendations
Fiscal Years 2002 and 2003**

# Agency: Description	FY	Recurring/ Non-Rec.	Supp/ Deficiency	Agency Request					LFC Recommendation				
				General Fund	Other State Funds	IS Funds/ IA Transfers	Federal Funds	Total	General Fund	Other State Funds	IS Funds/ IA Transfers	Federal Funds	Total
Special Appropriations													
1) 112 LEGISLATIVE FINANCE COMMITTEE: LFC - Financial Management services for Human Services Department*	2003	R		0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	125.0
2) 218 ADMINISTRATIVE OFFICE OF THE COURTS: Electronic filing system upgrade for 11th Judicial District Court*	2003	N		0.0	0.0	0.0	0.0	0.0	552.0	0.0	0.0	0.0	552.0
3) 254 FOURTH JUDICIAL DISTRICT ATTORNEY: Prosecution costs for Santa Rosa Prison riot cases	2003	N		539.1	0.0	0.0	0.0	539.1	250.0	0.0	0.0	0.0	250.0
4) 254 FOURTH JUDICIAL DISTRICT ATTORNEY: For full-time security personnel, adequate security system, and office renovation	2002	N		600.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0
5) 341 DEPARTMENT OF FINANCE AND ADMINISTRATION: Transitional expenses for FY03 general election (LFC Rec. for governor elect only)	2003	N		60.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0
6) 341 DEPARTMENT OF FINANCE AND ADMINISTRATION: Financial management services for Human Services Department*	2003	N		0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	125.0
7) 341 DEPARTMENT OF FINANCE AND ADMINISTRATION: For funding of weatherization	2003	N		1,000.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
8) 341 DEPARTMENT OF FINANCE AND ADMINISTRATION: For funding of the homeless*	2002	N		0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0
9) 341 DEPARTMENT OF FINANCE AND ADMINISTRATION: For funding of GSD/ISD federal claim payment	2002	N		5,000.0	0.0	0.0	0.0	5,000.0	7,100.0	0.0	0.0	0.0	7,100.0
10) 341 DEPARTMENT OF FINANCE AND ADMINISTRATION: Food Bank Costs*	2003	N		0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0
11) 350 GENERAL SERVICES DEPARTMENT: Fort Stanton Maintenance	2002	N		199.9	0.0	0.0	0.0	199.9	0.0	0.0	0.0	0.0	0.0
12) 355 PUBLIC DEFENDER DEPARTMENT: Lang. only-Extension of authority to expend FY02 special approp. for Santa Rosa	2003	N		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13) 355 PUBLIC DEFENDER DEPARTMENT: Lang. Only - Extension of authority to expend \$400.0 special approp. for habeas cases	2003	N		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14) 418 TOURISM DEPARTMENT: For funding of general advertising (for cooperative advertising)*	2003	N		3,403.3	0.0	0.0	0.0	3,403.3	1,000.0	0.0	0.0	0.0	1,000.0
15) 419 ECONOMIC DEVELOPMENT DEPARTMENT: In-plant training	2002	N		15,000.0	0.0	0.0	0.0	15,000.0	6,000.0	0.0	0.0	0.0	6,000.0
16) 419 ECONOMIC DEVELOPMENT DEPARTMENT: Marketing	2003	R		2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0
17) 539 COMMISSIONER OF PUBLIC LANDS: Integrated document mgmt. system for review and evaluation of lease applications	2003	N		0.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
18) 550 STATE ENGINEER: Pecos River supreme court decree compliance	2003	R		1,500.0	0.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0	0.0	1,500.0

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19)	550 STATE ENGINEER: For legal services and hydrological surveys	2003	R		2,492.3	0.0	0.0	0.0	2,492.3	1,250.0	0.0	0.0	0.0	1,250.0
20)	550 STATE ENGINEER: WATERS Program-file abstraction and imaging	2003	R		2,020.6	0.0	0.0	0.0	2,020.6	2,020.6	0.0	0.0	0.0	2,020.6
21)	550 STATE ENGINEER: Statewide water planning	2003	N		1,100.0	0.0	0.0	0.0	1,100.0	500.0	0.0	0.0	0.0	500.0
22)	550 STATE ENGINEER: Endangered Species Act-conservation projects	2003	R		3,750.0	0.0	0.0	0.0	3,750.0	2,500.0	0.0	0.0	0.0	2,500.0
23)	550 STATE ENGINEER: Defend Texas Supreme Court litigation--lower Rio Grande	2002	N		10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0
24)	630 HUMAN SERVICES DEPARTMENT: To create and conduct a statewide child support awareness campaign for Hispanic parents	2002	N		297.8	0.0	0.0	898.2	1,196.0	297.8	0.0	0.0	898.2	1,196.0
25)	630 HUMAN SERVICES DEPARTMENT: Child support enforcement program backlog	2002	N		1,224.0	0.0	0.0	2,376.0	3,600.0	0.0	0.0	0.0	0.0	0.0
26)	665 DEPARTMENT OF HEALTH: For the replacement of one third of all IT hardware and software each year	2002	R		546.0	0.0	0.0	659.8	1,205.8	0.0	0.0	0.0	0.0	0.0
27)	790 DEPARTMENT OF PUBLIC SAFETY: Law enforcement program radio system	2003	N		2,751.7	0.0	0.0	0.0	2,751.7	0.0	0.0	0.0	0.0	0.0
28)	790 DEPARTMENT OF PUBLIC SAFETY: To complete the construction of the Santa Teresa port of entry and equip staff	2003	N		1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0
29)	790 DEPARTMENT OF PUBLIC SAFETY: For Motor Transportation Division vehicles	2003	N		600.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0
30)	790 DEPARTMENT OF PUBLIC SAFETY: For construction of a port of entry at Orogrande	2002	N		400.0	0.0	0.0	1,600.0	2,000.0	0.0	0.0	0.0	0.0	0.0
31)	790 DEPARTMENT OF PUBLIC SAFETY: For replacement of DPS helicopter*	2002	N		0.0	0.0	0.0	0.0	0.0	3,760.0	0.0	0.0	0.0	3,760.0
32)	954 NEW MEXICO STATE UNIVERSITY: Lang. only - Extend authority to expend \$300.0 for touring Retablo exhibition	2003	N		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33)	999 COMPUTER SYSTEMS ENHANCEMENT FUND: Computer Systems Enhancement Fund - Sect. 8 of GAA	2003	N		76,387.3	0.0	0.0	0.0	76,387.3	14,345.0	0.0	0.0	0.0	14,345.0

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Section 6: Special				132,372.0	250.0	0.0	5,534.0	138,156.0	42,785.4	0.0	0.0	898.2	43,683.6
<i>Fiscal Year 2002:</i>													
<i>Subtotal recurring:</i>				546.0	0.0	0.0	659.8	1,205.8	0.0	0.0	0.0	0.0	0.0
<i>Subtotal nonrecurring:</i>				32,721.7	0.0	0.0	4,874.2	37,595.9	17,357.8	0.0	0.0	898.2	18,256.0
<i>subtotal FY2002:</i>				33,267.7	0.0	0.0	5,534.0	38,801.7	17,357.8	0.0	0.0	898.2	18,256.0
<i>Fiscal Year 2003:</i>													
<i>Subtotal recurring:</i>				11,762.9	0.0	0.0	0.0	11,762.9	7,395.6	0.0	0.0	0.0	7,395.6
<i>Subtotal nonrecurring:</i>				87,341.4	250.0	0.0	0.0	87,591.4	18,032.0	0.0	0.0	0.0	18,032.0
<i>Subtotal FY2003:</i>				99,104.3	250.0	0.0	0.0	99,354.3	25,427.6	0.0	0.0	0.0	25,427.6
Supplemental & Deficiency Appropriations													
1) 205 SUPREME COURT LAW LIBRARY: For the purchase of new law books	2002	N	S	40.0	0.0	0.0	0.0	40.0	20.0	0.0	0.0	0.0	20.0
2) 210 JUDICIAL STANDARDS COMMISSION: Personal services and benefits, contractual services and other financing uses	2002	N	S	78.9	0.0	0.0	0.0	78.9	0.0	0.0	0.0	0.0	0.0
3) 218 ADMINISTRATIVE OFFICE OF THE COURTS: Magistrate court cost overruns in sal., travel, cont., and leases (LFC rec for leases only)	2002	N	S	300.0	0.0	0.0	0.0	300.0	100.0	0.0	0.0	0.0	100.0
4) 218 ADMINISTRATIVE OFFICE OF THE COURTS: Court Appointed Attorney Fee Fund	2002	N	S	150.0	0.0	0.0	0.0	150.0	75.0	0.0	0.0	0.0	75.0
5) 218 ADMINISTRATIVE OFFICE OF THE COURTS: To pay for child support hearing officers' salary increases	2002	N	S	31.9	0.0	0.0	0.0	31.9	31.9	0.0	0.0	0.0	31.9
6) 218 ADMINISTRATIVE OFFICE OF THE COURTS: Jury and Witness Fee Fund	2002	N	S	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
7) 218 ADMINISTRATIVE OFFICE OF THE COURTS: Reinstatement of FY01 reimbursement from the US Dept. of Justice SW Border Fund	2002	N	S	32.0	0.0	0.0	0.0	32.0	32.0	0.0	0.0	0.0	32.0
8) 219 SUPREME COURT BUILDING COMMISSION: Day time security contract and security guard for the Law Library	2002	N	S	15.6	0.0	0.0	0.0	15.6	15.6	0.0	0.0	0.0	15.6
9) 231 FIRST JUDICIAL DISTRICT COURT: To continue imaging the back-logged case files	2002	N	S	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
10) 233 THIRD JUDICIAL DISTRICT COURT: Reinstatement of FY01 reimbursement from the US Dept. of Justice SW Border Fund	2002	N	S	77.4	0.0	0.0	0.0	77.4	77.4	0.0	0.0	0.0	77.4

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11)	236 SIXTH JUDICIAL DISTRICT COURT: Reinstatement of FY01 reimbursement from the US Dept. of Justice SW Border Fund	2002	N	S	49.2	0.0	0.0	0.0	49.2	49.2	0.0	0.0	0.0	49.2
12)	242 TWELFTH JUDICIAL DISTRICT COURT: Reinstatement of FY01 reimbursement from the US Dept. of Justice SW Border Fund	2002	N	S	36.8	0.0	0.0	0.0	36.8	36.8	0.0	0.0	0.0	36.8
13)	251 FIRST JUDICIAL DISTRICT ATTORNEY: For expert witness costs	2002	N	S	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
14)	251 FIRST JUDICIAL DISTRICT ATTORNEY: To continue funding four FTE in domestic viol. unit after grant expiration	2002	N	S	76.0	0.0	0.0	0.0	76.0	0.0	0.0	0.0	0.0	0.0
15)	252 SECOND JUDICIAL DISTRICT ATTORNEY: Expert witness costs for Hossencofft case	2002	N	S	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
16)	252 SECOND JUDICIAL DISTRICT ATTORNEY: For employee training equipment and office supplies	2002	N	S	207.2	0.0	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0.0
17)	252 SECOND JUDICIAL DISTRICT ATTORNEY: To pay off a master equipment lease	2002	N	S	615.0	0.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0
18)	261 ELEVENTH JUD DISTRICT ATTORNEY--FARMINGTON To repay Board of Finance loan for prosecution of Fry cases	2002	N	S	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
19)	305 ATTORNEY GENERAL: Hardware and software replacement	2002	N	S	367.9	0.0	0.0	0.0	367.9	0.0	0.0	0.0	0.0	0.0
20)	305 ATTORNEY GENERAL: For Santa Rosa Prison riot prosecution costs	2002	N	S	611.2	0.0	0.0	0.0	611.2	250.0	0.0	0.0	0.0	250.0
21)	305 ATTORNEY GENERAL: Texas lawsuit against NM regarding the lower Rio Grande	2002	N	S	1,800.0	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0
22)	305 ATTORNEY GENERAL: For the guardianship program	2002	R	S	579.1	0.0	0.0	0.0	579.1	0.0	0.0	0.0	0.0	0.0
23)	341 DEPARTMENT OF FINANCE AND ADMINISTRATION: For taxation and revenue credit card fees	2002	N	S	250.0	0.0	0.0	0.0	250.0	233.0	0.0	0.0	0.0	233.0
24)	341 DEPARTMENT OF FINANCE AND ADMINISTRATION: For taxation and revenue	2002	N	D	200.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0
25)	350 GENERAL SERVICES DEPARTMENT: Implementation of phase II and phase III of digital microwave conversion	2002	N	S	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0
26)	350 GENERAL SERVICES DEPARTMENT: IT enhancements to human resources system	2002	N	S	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0
27)	350 GENERAL SERVICES DEPARTMENT: Information technology - human resources system	2002	N	S	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
28)	350 GENERAL SERVICES DEPARTMENT: Transportation services - vehicle replacement fund	2002	N	S	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0
29)	350 GENERAL SERVICES DEPARTMENT: Fort Stanton maintenance	2002	N	S	199.9	0.0	0.0	0.0	199.9	0.0	0.0	0.0	0.0	0.0

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30)	361 INFORMATION TECHNOLOGY MANAGEMENT OFFICE For anticipated personal services overruns	2002	R	S	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0
31)	370 SECRETARY OF STATE: To address personal services costs	2002	N	S	160.0	0.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0
32)	378 PERSONNEL BOARD: Management training program	2002	N	S	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0
33)	418 TOURISM DEPARTMENT: To establish a statewide Keep America Beautiful program	2002	R	S	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
34)	430 PUBLIC REGULATION COMMISSION: Personal Services and Employee Benefits and other costs	2002	N	S	1,253.1	0.0	0.0	0.0	1,253.1	0.0	0.0	0.0	0.0	0.0
35)	430 PUBLIC REGULATION COMMISSION: Over expenditure of the former SCC Aircraft Fund and former Subsequent Injury Fund	2002	N	D	506.0	0.0	0.0	0.0	506.0	0.0	0.0	0.0	0.0	0.0
36)	465 GAMING CONTROL BOARD: Monitoring activities that must be conducted under new compacts	2002	N	S	731.0	0.0	0.0	0.0	731.0	0.0	0.0	0.0	0.0	0.0
37)	505 OFFICE OF CULTURAL AFFAIRS: Movement of personnel and the storage of collections for the Palace of the Governors	2002	N	S	400.0	0.0	0.0	0.0	400.0	200.0	0.0	0.0	0.0	200.0
38)	630 HUMAN SERVICES DEPARTMENT: Child Support Enforcement Division-ISD charges	2002	N	S	717.5	0.0	0.0	1,392.7	2,110.2	0.0	0.0	0.0	0.0	0.0
39)	630 HUMAN SERVICES DEPARTMENT: Medicaid program expenditures	2002	R	S	23,409.0	0.0	0.0	63,244.7	86,653.7	40,100.0	0.0	0.0	91,500.0	131,600.0
40)	630 HUMAN SERVICES DEPARTMENT: Child Support Enforcement Division computer system maintenance	2002	N	S	1,360.0	0.0	0.0	2,640.0	4,000.0	1,360.0	0.0	0.0	2,640.0	4,000.0
41)	630 HUMAN SERVICES DEPARTMENT: Child support awareness campaign for Hispanic parents and backlog.	2002	N	S	112.6	0.0	0.0	538.7	651.3	0.0	0.0	0.0	0.0	0.0
42)	630 HUMAN SERVICES DEPARTMENT: Child Support Enforcement Division-ISD charges to the General Services Department	2002	N	D	177.2	0.0	0.0	343.9	521.1	0.0	0.0	0.0	0.0	0.0
43)	630 HUMAN SERVICES DEPARTMENT: Annual required adjustment for food stamp program	2002	N	S	1,350.0	0.0	0.0	0.0	1,350.0	675.0	0.0	0.0	0.0	675.0
44)	630 HUMAN SERVICES DEPARTMENT: Medicaid contracts for fiscal agent, utilization review, hospital audit and nursing audit	2002	N	S	1,445.3	0.0	0.0	2,653.8	4,099.1	0.0	0.0	0.0	0.0	0.0
45)	630 HUMAN SERVICES DEPARTMENT: Medicaid State children's health insurance program	2002	R	S	1,280.7	0.0	0.0	5,506.3	6,787.0	0.0	0.0	0.0	0.0	0.0
46)	668 OFFICE OF THE NATURAL RESOURCES TRUSTEE: To allow the ONRT to perform its statutory commitments for the remainder of the FY	2002	R	S	52.8	0.0	0.0	0.0	52.8	52.8	0.0	0.0	0.0	52.8

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			<i>Section 7: Supplemental & Deficiency</i>	52,173.3	0.0	0.0	76,320.1	128,493.4	43,508.7	0.0	0.0	94,140.0	137,648.7
			<i>Fiscal Year 2002:</i>										
			<i>Subtotal recurring:</i>	25,496.6	0.0	0.0	68,751.0	94,247.6	40,152.8	0.0	0.0	91,500.0	131,652.8
			<i>Subtotal nonrecurring:</i>	26,676.7	0.0	0.0	7,569.1	34,245.8	3,355.9	0.0	0.0	2,640.0	5,995.9
			<i>subtotal FY2002:</i>	52,173.3	0.0	0.0	76,320.1	128,493.4	43,508.7	0.0	0.0	94,140.0	137,648.7
			<i>Fiscal Year 2003:</i>										
			<i>Subtotal recurring:</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<i>Subtotal nonrecurring:</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<i>Subtotal FY2003:</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			Grand Total	184,545.3	250.0	0.0	81,854.1	266,649.4	86,294.1	0.0	0.0	95,038.2	181,332.3
			Subtotal recurring:	37,805.5	0.0	0.0	69,410.8	107,216.3	47,548.4	0.0	0.0	91,500.0	139,048.4
			Subtotal nonrecurring:	146,739.8	250.0	0.0	12,443.3	159,433.1	38,745.7	0.0	0.0	3,538.2	42,283.9

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